

BUDGET AND EVALUATION

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Budget and Evaluation				
Prepares the City Manager's Recommended Two-Year Operating Budget and Ten-Year Capital Improvements Program (CIP); serves as internal consultant for operations, organizational and productivity efforts and studies; leads and serves the organization in making informed decisions in resource allocation, program evaluation and long-range financial and management planning; supports organizational strategic planning through coordination of the work planning process.				
<i>Appropriation</i>	693,857	679,212	645,681	670,478
<i>Full Time Equivalent Positions</i>	7.00	7.00	7.00	7.00

Departmental Objectives

- Manage the development of a Capital Improvement Plan that identifies current and future capital needs of the City.
- Be the preferred choice for analytical consultant services for departments by providing excellent customer service including timely and accurate information.
- Maintain and improve the City's general financial condition and ability to respond effectively to changes in community service demands and desires.
- Align resource allocation, organizational structure and service delivery with MAP goals.
- Consistently improve the organization's ability to effectively and efficiently manage its resources.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Effectiveness Measures				
• Percent of CIP projects with identified funding	72%	68%	70%	70%
• Percent of studies and requests completed by target date	66%	75%	75%	75%
• Productivity/dollar gains as a % of B&E expenses	66%	60%	60%	60%
• Percentage of service enhancements funded that were high rated	N/A	N/A	10%	10%
• Ratio of Actual Revenue to Actual Expenditures	102.6%	N/A	100%	100%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	633,250	623,802	592,119	616,356
Maintenance & Operations	60,607	55,410	53,562	54,122
Capital Outlay	0	0	0	0
Total	693,857	679,212	645,681	670,478
Total FTE Positions	7.0	7.0	7.0	7.0
Revenues:				
General Fund Contribution	693,857	679,212	645,681	670,478
Total	693,857	679,212	645,681	670,478

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing \$33,531 or 4.9%.
- Approximately \$31,700 of this reduction is due to salary savings resulting from employee turnover.
- Another \$1,500 of that reduction comes from reducing the number of documents to be printed.